

APPENDICES COMMUNITY PROFILE

General

The City of Detroit is located in Southeastern Michigan and is the nation's tenth largest city based on the 2000 census. It is the central city of a metropolitan area with a population of 4.6 million. Detroit is the largest city in Michigan and comprises 46% of Wayne County's population. Settled in 1701 and incorporated in 1815, Detroit today encompasses 139.6 square miles.

Like other older, major cities in the Northeast, Detroit has experienced significant population decline and erosion of its economic base since 1950. Since the mid-1970's, the City and private interests have made substantial investments to spur economic diversification and development. Detroit is a major manufacturing center for the United States, and a regional center of finance, commerce and tourism. Detroit City is located in a regional economy that is highly susceptible to swings in the national economy due to its high concentration of employment in the durable goods industries, particularly the automobile industry.

Economically, Detroit relates primarily to the Tri-County (Wayne, Oakland and Macomb) area. Officially, it is a part of a Primary Metropolitan Statistical Area ("Detroit PMSA") that also includes

Monroe, Livingston, Lapeer and St. Clair counties.

Population

The City's official population count determines its legislative apportionment in Congress and in the State Legislature, and can impact participation in Federal and State programs allocated on a per capita basis. The City's special statutory authority to levy its municipal income tax and the utility users excise tax, among other laws, is now based on its population exceeding 750,000.

Since 1950, the City has experienced major changes in the characteristics of its population, with out-migration resulting in a total population decline of 49%. A substantial share of the City's population relocated to the outer suburban ring. The City's share of total State and metropolitan area population has fallen significantly.

The decade of the largest net population loss was the 1970s. By 2000, the City had a smaller proportion of its total population aged 25 to 64 (48.8%) than the nation had (52.2%). The Casey Foundation "City Kids Count" study (1997) reported disparities between Detroit and the 50 largest U.S. cities on virtually all indicators of child well-being.

Population Trends, 1950-2000

Year	<u>City of Detroit</u>		<u>Wayne County</u>		<u>Detroit PMSA</u>		<u>United States</u>
	Population	% Change	Population	% Change	Population	% Change	% Change
1950	1,849,568	--	2,435,235	--	3,169,649	--	--
1960	1,670,144	(9.7%)	2,666,297	9.5%	4,050,840	27.8%	18.5%
1970	1,514,063	(9.3%)	2,666,751	--	4,549,869	12.3%	13.4%
1980	1,203,339	(20.5%)	2,337,891	(12.3%)	4,488,072	(1.4%)	11.4%
1990	1,027,974	(14.6%)	2,111,687	(9.7%)	4,382,299	(2.3%)	10.2%
2000	951,270	(7.5%)	2,061,162	(2.5%)	4,598,502	4.9%	14.1%

Source: U.S. Department of Commerce, Bureau of Census

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Distribution of Population by Age, 1970-2000 (Persons in Thousands)

<u>Age (Years)</u>	<u>1970</u>	<u>%Total</u>	<u>1980</u>	<u>%Total</u>	<u>1990</u>	<u>%Total</u>	<u>2000</u>	<u>%Total</u>
Under 5	133.0	8.8	95.0	7.9	93.1	9.1	76.2	7.6
5 to 14	276.8	18.3	206.9	17.2	N.A.	N.A.	N.A.	N.A.
15 to 17	84.1	5.6	62.8	5.2	N.A.	N.A.	N.A.	N.A.
5 to 17	360.9	23.8	269.7	22.4	209.2	20.4	219.5	23.1
18 to 20	77.0	5.1	62.5	5.2	52.0	5.1	40.0	4.2
21 to 24	99.6	6.5	93.2	7.7	63.6	6.2	52.1	5.5
25 to 34	169.6	11.2	195.9	16.3	N.A.	N.A.	144.3	15.2
35 to 44	154.1	10.2	111.9	9.3	N.A.	N.A.	136.7	14.4
25 to 44	323.7	21.4	307.8	25.6	315.0	30.6	281.0	29.5
45 to 54	187.6	12.4	111.6	9.3	88.9	8.6	116.0	12.2
55 to 64	156.6	10.4	123.1	10.2	81.3	7.9	67.4	7.1
65 to 74	109.7	7.3	84.5	7.0	74.0	7.2	52.9	5.6
75 to 84	52.8	3.5	43.2	3.6	38.4	3.7	35.2	3.7
85 and over	10.7	0.7	12.7	1.1	12.5	1.2	11.0	1.2
TOTAL	1,511.5	100.0%	1,203.3	100%	1,028.0	100%	951.3	100%

Source: U.S. Department of Commerce, Bureau of Census
Data may not add to "Total" due to rounding.

Employment and Economic Base

Detroit's economy is heavily influenced by trends in the domestic automobile industry. Over past decades, all three major automotive companies have periodically experienced financial problems adversely affecting the area economy. General Motors, Daimler-Chrysler and Ford Motor Company represent nearly 5% of the City's Assessed Valuation today. General Motors and Daimler-Chrysler are major employers.

Because of Detroit's historical reliance on heavy manufacturing, particularly the automotive sector, the impact of deindustrialization in the United States has been acute in Detroit. These trends date to the decade of the 1950s, when the largest

absolute loss of manufacturing employment occurred.

Among the complex factors affecting the automotive industry are: national consumer spending patterns; the value of the U.S. dollar relative to foreign currencies; foreign trade restrictions; federal and state regulatory policies with respect to auto imports, safety, fuel efficiency and pollution emissions; the availability and price of gasoline; and organizational demand for fleet or specialized vehicles, including the U.S. Department of Defense, which has reduced procurement contracts. Rates of unemployment have declined in Detroit, followed by a recent spike, consistent with regional and national economic trends.

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The largest employers (by number of employees employed within Detroit in January 2003) shows governmental and health care sectors continuing to dominate the list, along with automotive manufacturers. Major retailers, such as

Kmart, Kroger, Starbucks Coffee, and Walgreen, have returned to the City in recent years, but the retail sector of the city's economy as a whole continues to decline.

Manufacturing Sector in Detroit City since 1947

	Manufacturing Firms	% Change in Firms	Manufacturing Employment	% Change in Employ
1947	3,272		338,400	
1954	3,453	5.53%	296,500	-12.38%
1958	3,363	-2.61%	204,400	-31.06%
1963	3,370	0.21%	200,600	-1.86%
1967	2,947	-12.55%	209,700	4.54%
1972	2,398	-18.63%	180,400	-13.97%
1977	1,954	-18.52%	153,300	-15.02%
1982	1,518	-22.31%	105,700	-31.05%
1987	1,255	-17.33%	102,200	-3.31%
1992	1,061	-15.46%	62,200	-39.14%
1997	825	-22.24%	47,487	-23.65%

Source: U.S. Bureau of the Census, City and County Data Books (various).

Retail Sector in Detroit City since 1948 (establishments with payroll)

	Retail Firms	% Change in Firms	Retail Employment	% Change in Employment	Retail Sales
1948	18,242		114,038		\$2,084,748
1954	13,253	-27.35%	108,163	-5.15%	2,442,932
1958	12,120	-8.55%	94,500	-12.63%	2,274,281
1963	10,292	-15.08%	72,149	-23.65%	2,200,557
1967	N/A	-----	N/A	-----	N/A
1972	6,945	-32.52%	62,811	-12.94%	2,724,228
1977	5,142	-25.96%	48,457	-22.85%	2,966,783
1982	4,125	-19.78%	37,821	-21.95%	2,884,000
1987	3,847	-6.74%	38,529	1.87%	3,094,548
1992	3,448	-10.37%	33,033	-14.26%	3,096,200
1997	2253	-34.66%	17,886	-45.85%	3,188,731

Sales in \$1,000's, not adjusted for inflation N/A: Not Available

Source: U.S. Bureau of the Census, City and County Data Books (various).

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Wholesale Sector in Detroit City since 1948

	Wholesale Firms	% Change in Firms	Wholesale Employment	% Change in Employment	Wholesale Sales
1948	3,606		45,079		\$4,397,343
1954	3,549	-1.58%	46,959	4.17%	6,171,257
1958	3,806	7.24%	45,722	-2.63%	6,458,847
1963	3,628	-4.68%	44,615	-2.42%	6,827,025
1967	N/A	-----	N/A	-----	N/A
1972	2,392	-34.07%	33,691	-24.49%	6,089,059
1977	1,657	-30.73%	24,772	-26.47%	6,851,000
1982	1,389	-16.17%	19,200	-22.49%	8,359,100
1987	1,176	-15.33%	17,664	-8.00%	12,609,362
1992	961	-18.28%	14,297	-19.06%	11,536,700
1997	740	-23.00%	12,878	-9.93%	14,616,400

Sales in \$1,000's, not adjusted for inflation N/A: Not Available

Source: U.S. Bureau of the Census, City and County Data Books (various).

Detroit's 20 Largest Employers, 2003	
Company	Employment
1. Detroit Public Schools	26,000
2. City of Detroit	20,799
3. Detroit Medical Center	11,836
4. U. S. Government	11,363
5. Chrysler Group	9,707
6. Henry Ford Health System	7,337
7. General Motors Corporation	6,865
8. U. S. Postal Service	6,157
9. St. John Health	5,767
10. State of Michigan	5,637
11. Wayne State University	5,154
12. American Axle & Manufacturing Holdings, Inc.	4,660
13. Wayne County Government	4,286
14. DTE Energy Corp.	4,045
15. MotorCity Casino	3,143
16. Blue Cross Blue Shield of Michigan & Blue Care Network	3,063
17. MGM Grand Detroit Casino	2,748
18. Greektown Casino	2,400
19. SBC Communications Inc.	2,375
20. Comerica, Inc.	2,201

Figures include the incorporated cities of Hamtramck and Highland Park

Source: Crain's Detroit Business, December 29, 2003

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Annual Civilian Unemployment Rates (Place of Residence)

	City of Detroit	Detroit PMSA	U.S.
2003	14.2	6.0	6.0
2002	11.5	6.0	5.8
2001	9.2	5.0	4.8
2000	6.3	3.0	4.0
1999	6.9	2.7	4.2
1998	7.0	3.4	4.5
1997	7.9	3.9	4.9
1996	8.7	4.3	5.4
1995	10.1	5.1	5.6
1994	11.1	5.8	6.1
1993	13.6	7.3	6.9
1992	17.0	9.2	7.4
1991	16.9	9.3	6.7
1990	14.3	7.6	5.4

Sources: Michigan Employment Security Commission;
U.S. Department of Labor, Bureau of Labor Statistics (revised rates).

Community Information

According to the Metro Christian Council, 700-800 of 3700 churches in the seven-county metropolitan Detroit area today are within Detroit boundaries, including an estimated seventy Christian and Islamic denominations represented in the city.

The Ninth Detroit Neighborhood Handbook, published by Comerica Bank in 1997, lists 146 neighborhood organizations, 34 business associations, and 157 community-based nonprofit resource organizations. In the Detroit City Planning Commission database of block clubs, resident and business organizations, community development organizations, and public service agencies, over 1600 groups have been identified in the city limits.

Significant new development has occurred in the city in the last decade. In 1999, the Planning and Development Department

reported \$12 billion in total new development, \$5 billion completed and \$7 billion underway. Of this, the Federally-designated Empowerment Zone recorded \$5 billion and the State Renaissance Zones recorded \$64 million. By 2001, that total figure hit \$21 billion, \$10.5 billion in the Empowerment Zone.

Value of Completed Development from 1993-2000

<i>Type of Development</i>	<i>\$ Completed</i>
Residential	270 million
Industrial	2.8 billion
Commercial	651 million
Office	346 million
Public & Institutional	835 million
Mixed Use	105 million
<i>TOTAL</i>	<i>\$5 billion</i>

Source: Detroit Planning and Development Department

The Southeastern Michigan Council of Governments (SEMCOG) recognized Detroit as the top community in new non-

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residential development in 1998, with 7.34 million square feet (twice that of the next community and 1/6 of the total region). Four of the ten largest developments in the region in 1998 occurred in Detroit. One of these, the Daimler-Chrysler Mack Avenue Plant, received an award from the President's National Council on Sustainable Development. In March 2001, Site Selection Magazine gave Michigan the "Governor's Cup" Award for corporate expansions or new development, recognizing Detroit for the fourth consecutive year as the leading city for such expansion or development.

The Kilpatrick Administration has formed the Economic Development Organization, the first entity to coordinate all local development agencies, and it is overseeing continued development growth.

A Detroit Free Press study (March 1, 1998) documented unprecedented residential property values in the city, with most neighborhoods seeing increases of more than 30% between 1996 and 1998. Thousands of new and rehabilitated housing units have been completed or are under construction since 1993. The 2000 Census found 54.9% of dwellings in Detroit to be owner-occupied, up from 52.9% in 1990.

Recent city government reforms have been initiated, including: turnaround teams of city employees and quality management methods (1994); Goal-Based Governance and the continuous improvement process (1995); Labor-Management Quality Improvement Teams for several major departments (1997); and strategic planning, including agency assessments and core citywide service priorities (2000). One of the initial

acts of the Kilpatrick Administration was to appoint a 25-member committee ("The Committee on Operational and Financial Reengineering") to devise ways to streamline the city's operations.

New public and institutional development can be found in every sector of Detroit: Detroit Public Schools have embarked on a major capital improvement program. The Detroit Riverfront Conservancy has begun to redevelop the waterfront, attracting some \$500 million in investment. The Riverfront Promenade, its first project, was showcased during the Detroit 300 festival in July 2001.

Several capital investment funds with combined capital resources and commitments of over \$200 million have been established: the target Detroit Fund, the Detroit Renaissance Fund, the Neighborhood Funders Collaborative, and the Detroit Works Partnership. Other initiatives include: Federal Empowerment Zone; Federal American Heritage River designation; Automotive National Heritage Area designation; State Renaissance Zones; and the Ford Foundation Community Reinvestment Strategy.

The "Kids, Cops, Clean" initiative of the Kilpatrick Administration represents creative learning opportunities for our youth, safe neighborhoods, and a clean Detroit. The "Kids" initiative is the Mayor's Time program featuring after school activities during the week between the hours of 3 p.m. and 8 p.m. that prepares our children to lead us into the future. The "Cops" initiative focuses on improving the Police department and city's overall public safety. The "Clean"

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Citizen Budget Opinions: Report of the 2003 Public Budget Meetings and Citizen Survey.

A wide range of Detroiters gave input under the 2003 Citizen Budget program. With over 800 participants, we heard citizens speak on a number of important questions:

- What are the most important functions of City Government?
- What services are most important to you?
- How would you spend limited City tax money?

While the meetings drew primarily from the surrounding areas, residents in all city zip codes attended them and completed surveys through the mail or the City of Detroit website. Our youth meetings were hosted by government or economics classes at City high schools.

30% of City households consist of people living alone. Outside of student households, less than one in four participants in this

study were in one-person households. 30% of our respondents are lifelong Detroiters.

We do not know how many Detroiters belong to block clubs and community organizations, but 2 of 5 participants said they were members. More website users reported high incomes than did meeting participants. Mail and web respondents were more often homeowners than were meeting respondents.

The survey and meetings had three budget sections and an open comment section.

What are the most important functions of City government?

There are 8 overall purposes, or functions, of City government activities. Every program currently in the City's budget falls into one of these categories. Not all are completely funded by tax money. What should be the City's responsibilities? Of these, what should the City emphasize?

Who Participated: "Demographics" section	At the Meetings (179)	By Mail (90)	Through the Web (251)	Students (297)	<i>All Groups (817)</i>	<i>2000 City</i>
HOUSEHOLDS:						
% under \$25,000 annual	28%	36%	10%	<i>n/a</i>	<i>18.3%</i>	<i>44%</i>
% \$25,000-\$49,999	34%	37%	31%	<i>n/a</i>	<i>32.5%</i>	<i>28%</i>
% over \$50,000	38%	27%	59%	<i>n/a</i>	<i>49.0%</i>	<i>28%</i>
% home ownership	62%	81%	69%	<i>n/a</i>	<i>68.9%</i>	<i>55%</i>
Average household size	2.9	2.9	2.8	<i>4.8</i>	<i>3.5</i>	<i>2.8</i>
One-person households	20%	26%	23%	<i>0</i>	<i>23%</i>	<i>30%</i>
INDIVIDUALS:						
% "not pres. employed"	30%	7%	8%	<i>n/a</i>	<i>12%</i>	<i>9%</i>
% under 18 years	7%	0%	1%	<i>100%</i>	<i>43%</i>	<i>31%</i>
% between 18-24 years	5%	1%	10%	<i>0%</i>	<i>4%</i>	<i>10%</i>
% between 25-54 years	52%	43%	74%	<i>0%</i>	<i>37%</i>	<i>42%</i>
% over 54 years	37%	55%	15%	<i>0%</i>	<i>16%</i>	<i>18%</i>

note: as much as 50% of meeting attendees didn't report on any given item

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Many people commented that the City should give up some current responsibilities: public lighting, some health programs, and activities outside of city limits such as the Detroit Zoo. Many comments related to selling off assets, including valuable real estate outside of the city or with development potential. There were also suggestions that we reduce the tax burden.

Citizens ranked the importance of each service category, from 1 – 8. When the same ranking was given to two or more categories, we “weighted” it to get a truer idea of what purposes are most or least important to people. For example, two categories each given a #1 rank split the first and second place rank, and were a 1.5. The average of the rankings and the number of true “1” rankings reflect priorities.

Priority Order of the City’s Service Categories: Average of 1 – 8 rank (True #1 Ranks received as % All)				
Meeting	Mail	Web	Youth	Overall
Public Safety 41%	Public Safety 2.4 (44.8%)	Public Safety 2.4 (44%)	Public Safety 3.0 (27.8%)	1. <i>Public Safety</i>
Public Health 26%	Public Health 3.5 (12.8%)	Physical Envir’t 3.5 (9%)	Public Health 3.0 (26.7%)	2. <i>Public Health</i>
Mass Transit 12%	Physical Envir’t 4.0 (6.4%)	Building Supply 4.5 (11%)	Physical Envir’t 4.3 (10.8%)	3. <i>Physical Environment</i>
Physical Envir’t 6.5%	Building Supply 4.7 (10.3%)	Mass Transit 4.4 (8%)	Building Supply 4.9 (6.9%)	4. <i>Mass Transportation</i>
Recr./ Culture 6.5%	Mass Transit 4.7 (5.1%)	Public Health 4.7 (7%)	Mass Transit 4.9 (4%)	5. <i>Building Supply</i>
Management 4%	Management 5.4 (5.1%)	Economic Cap. 5.1 (6%)	Management 5.1 (4%)	6 (tie) <i>Economic Cap.</i>
Building Supply 3%	Recr./ Culture 5.5 (2.6%)	Recr./ Culture 5.4 (3%)	Economic Cap. 5.1 (3.6%)	6 (tie) <i>Recr. / Culture</i>
Economic Cap. 0%	Economic Cap. 5.8 (2.6%)	Management 5.9 (5%)	Recr./ Culture 5.7 (7.6%)	6 (tie) <i>Management</i>

*Note: meeting participants did not rank all 8 categories, only their Top 3 priorities
% do not add to 100% because many ranks were weighted as not “true” or unique*

Public Safety was the clear winner among the categories. There were some subtle differences in priorities among the survey groups, but Public Health and Physical Environment were top priorities, and the Economic Capacity and Management categories were low priorities.

1. *Public Safety* (Police, Fire, EMS). Clearly the highest priority; with public health, for youth.

2. *Public Health* (Health centers, programs).
3. *Physical Environment* (solid waste, lights, landscaping, water, sewerage). High rankings received on average, including many true #1 rankings.
4. *Mass Transportation* (bus services, street maintenance, City Airport, parking). Strongest among meeting participants

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5. *Building Supply/Conditions* (building code enforcement, redevelopment, public housing). A lower priority among meeting participants than among all other groups.

6-8 *Economic Capacity* (convention center, development assistance, job training). Received the fewest #1 rankings in each group except the web users.

Recreation / Culture (parks, recreation, cultural institutions, libraries, Cable Channel 10, public relations). As many 1st place ranks as last place ranks, even among youth.

Management (financial, legal, human resources, City Council, Mayor, other line items). Many #1 rankings; only web users gave it the lowest average ranking.

Citizens' Understanding of the Annual Operating and Capital Budget Processes

One in four citizens at the meetings said that they did not understand the operating budget or capital budget process at all, and only one in six said that they understood these processes “rather well” or “completely.”

Citizens often comment that the survey exercise is an insight for them into the difficulties of budget decisions. Citizens feel that city government is inaccessible because information about service delivery is lacking. Many don't understand that casino revenues replaced other revenue cuts, or why the city can't better use what revenues it has. Many citizens do not know the limit of city of Detroit authority, for example concerning the Detroit Public Schools, freeway maintenance, or health care.

More than one-third of all students made comments on their surveys, and nearly all of these comments raised issues related to cleaning up their neighborhoods, securing

their walk routes, or providing more activities or fixing up recreational places.

One in four citizens who made comments told us to reorganize our priorities. This included focusing City resources on visible “quality of life” field services, improving the efficiency of our processes and increasing our partnerships, or organizing city service delivery around the different needs of different neighborhoods (ex: locating service facilities closer to their neighborhoods). In 2002, one in ten comments were about management; in 2003, nearly one in six adults touched on this.

What services are most important?

We also compiled citizen comments about the quality of services in citizen neighborhoods. This was an indication of the most frequent citizen concerns.

For the major Departments, we asked citizens to:

1. Tell us how SATISFIED they are in their neighborhoods with the services they know. ‘1’ rank (“very satisfied”), ‘5’ rank (“unacceptable”) or citizens were invited to indicate “don't know”. At the meetings, citizens were polled as to the least satisfactory service of each department.
2. Create “YOUR Budget” for 2004-05 by dividing \$10 among the programs of each major department. At the meetings, citizens identified the “most important” and “least important” of each Department's programs.

Youth tended to give higher satisfaction ratings than adults. This could reflect either their lack of expectations, less experience with services, or in some cases, a more direct experience of some services than adults have. Most service ratings tend toward the middle (3.0) on this 1 – 5 scale, which reflects natural variety of opinions held about any item. A rating farther from the 3.0 – either greater or lesser – reflects clearer, more distinct public opinion.

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Citizen Comments about Services in their Neighborhoods: Items of Frequent Concern

<i>Frequently Mentioned Service Items by Type</i>	<i>Adult Totals (% of all comments / % of all adults)</i>	<i>Youth Totals (% of all comments / % of all youth)</i>
<i>Responsiveness Issues:</i>		
(ALL) cut government /management/taxes and re-	30 (14.6% / 26.5%)	1 (0.7% / 1%)
(POLICE) Police deployment/community policing	12 (5.9% / 10.6%)	5 (3.6% / 5%)
(ALL) handling of community calls and service	14 (6.8% / 12.4%)	2 (1.5% / 2%)
(ALL) partnerships with the community	9 (4.4% / 8%)	1 (0.7% / 1%)
(ALL) privatize, contract out or sell off assets	8 (3.9% / 7%)	--
<i>Maintenance Tasks:</i>		
(PLD) street lighting in neighborhoods	9 (4.4% / 8%)	9 (6.4% / 9%)
(DPW) street maintenance	5 (2.4% / 4.4%)	11 (7.9% / 11%)
(BSE) pace of demolition of abandoned buildings	3 (1.5% / 2.7%)	12 (8.6% / 12%)
(REC) recreation facilities maintenance, park mowing	6 (2.9% / 5.3%)	6 (4.3% / 6%)
(DPW) sidewalk repair	2 (1.0% / 1.8%)	3 (2.1% / 3%)
(REC) tree trimming or removal	2 (1.0% / 1.8%)	--
<i>Enforcement Tasks:</i>		
(DEA) solid waste code enforcement	14 (6.8% / 12.4%)	--
(POLICE) traffic enforcement	6 (2.9% / 5.3%)	5 (3.6% / 5%)
(POLICE) Police response time	4 (2.0% / 3.5%)	6 (4.3% / 6%)
(POLICE) drug and prostitution enforcement	3 (1.5% / 2.7%)	7 (5.0% / 7%)
(POLICE) tight enforcement of all other laws	7 (3.4% / 6.2%)	2 (1.4% / 2%)
(FIRE) emergency response time	2 (1.0% / 1.8%)	4 (2.9% / 4%)
(BSE) property maintenance code enforcement	6 (2.9% / 5.3%)	--
(HEALTH) rodent or animal control	1 (0.5% / 0.9%)	3 (2.1% / 3%)
<i>Cleanup Tasks:</i>		
(DPW) vacant lot and other cleanup	15 (7.3% / 13.3%)	3 (2.1% / 3%)
(DPW) cleaning streets	1 (0.5% / 0.9%)	5 (3.6% / 5%)
(DPW) more frequent / better garbage pickup	--	3 (2.1% / 3%)
(POLICE) abandoned cars	2 (1.0% / 1.8%)	--
<i>Other Service Provision:</i>		
(REC) additional recreation facilities, incl. after	5 (2.4% / 4.4%)	14 (10.0% / 14%)
Better public transit	8 (3.9% / 7%)	4 (2.9% / 4%)
(PDD) small business development / job training	7 (3.4% / 6.2%)	5 (3.6% / 5%)
(PDD) redevelop vacant lots	--	9 (6.4% / 9%)
(PDD) preserve / renovate abandoned buildings	2 (1.0% / 1.8%)	5 (3.6% / 5%)
Affordable housing	3 (1.5% / 2.7%)	2 (1.4% / 2%)
Violence prevention / youth hanging out	--	4 (2.9% / 4%)
Total Major Comments	183 (89%)	131 (95%)
Total of All Service Item Comments on Survey	205	140
Total Respondents Making Comments	113 (33%)	100 (34%)

NOTE: Totals exclude public comment periods at the end of each public meeting.

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The Fire Department

Adults and youth alike were relatively satisfied with the mix of services offered by the Fire Department, and with the performance of these services. Fire suppression and emergency medical services are the clearest priorities, though less strong for youth. Few people gave \$0 to these or

any Fire Department services. Arson investigation is the lowest priority.

Many people don't know about arson investigation or the emergency preparedness function of responding to environmental disasters. Few citizens commented about Fire Department services.

Citizen Satisfaction and Budget Priorities for Fire Department services						
SURVEY		MTGS	SERVICE	SURVEY		MTGS
Avg Ranking (1–5)		% least satisfied		“Your Budget”		Highest priority
Adults	Youth			Adults	Youth	
2.5	2.4	16%	Fire suppression (fighters/equipment)	\$2.83	\$2.15	41%
2.7	2.5	9%	Fire prevention	\$1.70	\$1.82	12%
3.0	2.6	11%	Arson investigation	\$1.38	\$1.60	2%
3.2	2.7	35%	EMS emergency medical service	\$2.59	\$2.61	37%
2.8	2.8	5%	Response to environmental disasters	\$1.50	\$1.82	7%
‘1’ very satisfied; ‘5’ unacceptable			May not add exactly to \$10			

Note: meeting participants indicated with which services they were least satisfied.

The Police Department

The most important responsibility of Police, by all accounts, is its visible presence in our communities. Adults were not satisfied with the precinct response time, traffic enforcement, or narcotics enforcement services (all rated at 3.7 or above). Precinct response and traffic enforcement, along with DPW's dumpsite cleanup and streets and traffic design, were the only service to receive 4.0 ratings.

Precinct response is the consensus clear priority service of the Police Department. Youth placed second highest priority on narcotics enforcement, while adults placed it on traffic enforcement. Youth place much higher priority on community partnerships than adults.

As with City codes in general, citizens want stricter enforcement of laws. Youth want stronger communication with their peers "hanging out" in the streets and parks. Police Officer relations with the community remain an important issue of concern to a number of people.

As in 2002, along with dumpsite and playground maintenance services, precinct response services received the worst satisfaction ratings of any youth ratings. Drug enforcement was the next most commonly cited of public safety concerns.

Among Police Department services, the highest percentage of adults reported that they "don't know" about community partnerships.

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Citizen Satisfaction and Budget Priorities for Police Department services						
SURVEY		MTGS	SERVICE	SURVEY		MTGS
Avg Ranking (1–5)		% least satisfied		“Your Budget”		Highest priority
Adults	Youth			Adults	Youth	
4.0	3.1	43%	Precinct response to calls	\$2.50	\$2.22	41%
3.2	2.8	10%	Crime prevention	\$1.28	\$1.43	19%
3.7	3.0	21%	Narcotics enforcement	\$1.47	\$1.79	25%
3.5	2.6	9%	Partnerships with the community	\$1.25	\$1.65	8%
3.4	2.5	7%	Victim assistance	\$1.29	\$1.39	7%
4.2	2.9	4%	Traffic enforcement	\$1.97	\$1.52	1%
‘1’ very satisfied; ‘5’ unacceptable			May not add exactly to \$10			

Note: meeting participants indicated with which services they were least satisfied.

The Public Lighting Department

Street lighting is by far the most important of PLD’s programs. Adults told us that they were not satisfied with the reliability of street lighting in their neighborhoods. Youth were less critical in their assessments.

Some people expressed concern about the contract of field-related work tasks. One in ten youth commented about street lighting,

and how important it is to their sense of safety.

Many said that they don’t understand PLD’s power production and steam and electricity distribution operations. Some people commented that these were businesses the City should probably get out of.

Citizen Satisfaction and Budget Priorities for Public Lighting Department services						
SURVEY		MTGS	SERVICE	SURVEY		MTGS
Avg Ranking (1–5)		% least satisfied		“Your Budget”		Highest priority
Adults	Youth			Adults	Youth	
3.5	2.7	73%	Street Lighting	\$4.98	\$3.89	85%
2.9	2.6	8%	Electric power production	\$2.28	\$2.93	12%
3.3	2.4	5%	Steam or electricity for some buildings	\$2.80	\$3.18	3%
‘1’ very satisfied; ‘5’ unacceptable				May not add exactly to \$10		

The Department of Public Works

Garbage pickup continues to be a success story for the City. Some citizens commented about spillage during the pickup, but appreciated the timeliness and reliability of the service. This was true in all areas of the city, and according to all survey groups. Few city services rated as highly this year or in any of the survey years. Bulk pickup is another matter. Citizens told us they wanted

those who set out bulk items at incorrect times to be punished.

All groups gave the highest budget allocations to garbage pickup. Dumpsite and vacant lot cleanup received nearly the same allocations, and only a few \$0 allocations. Conversely, street cleaning received the lowest allocations, with almost one in five adults willing to eliminate it.

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Everyone is concerned about vacant land in the City. Dumpsite and vacant lot cleanup services were the lowest rated of any item, and were the highest priority in many budgets. Many people asked for even more aggressive demolition and enforcement of property maintenance standards (Buildings and Safety Engineering Department responsibilities).

Another area of concern is the condition of roads. Citizens in every zip code area told us that there needs to be more maintenance.

Of all youth concerns, the most common

relate to the physical environment of neighborhoods: unkempt and abandoned buildings, vacant land, litter in the streets, the lack of facilities. Nearly one in three youth comments asked that the physical environment be improved. Nearly one in four urged more aggressive demolition, tied to a program of renovation and redevelopment.

Youth are also very sensitive to issues that might be called pedestrian-oriented, such as timeliness of snow and ice removal, sidewalk repair, weed overgrowth on vacant lots, and the condition of roads.

Citizen Satisfaction and Budget Priorities for DPW Department services						
SURVEY		MTGS	SERVICE	SURVEY		MTGS
Avg Ranking (1–5)		% least		“Your Budget”	Highest	
Adults	Youth	satisfied				priority
2.3	2.2	6%	Garbage pickup / waste disposal	\$2.17	\$1.92	21%
4.0	3.2	48%	Dumping and vacant lot cleanup	\$2.01	\$1.83	42%
3.6	2.9	17%	Maintenance of City-owned streets	\$1.60	\$1.68	17%
3.5	2.7	16%	Snow and ice removal	\$1.25	\$1.47	13%
3.0	2.6	1%	Street cleaning	\$1.13	\$1.38	2%
4.0	2.8	8%	Streets and traffic systems design	\$1.78	\$1.71	5%
‘1’ very satisfied; ‘5’ unacceptable			May not add exactly to \$10			

The Health Department

Health administers a variety of programs, and those who said they understood this mix were somewhat satisfied with it. Performance of most services rated adequately.

Many people told us that they don’t know about Health’s services, other than animal control. This may be, at least in part, because so many are targeted services. All other departments had much lower rates of “don’t know”.

At the meetings and in the survey, citizens told us that the most important Health Department responsibilities are substance abuse prevention and treatment, and primary care and dental services. Youth priorities among the ten programs were not clear.

Youth were more likely to comment about what might be called human services – the need for homeless services and jobs programs – than about public health programs. There were a few comments about control of stray dogs, and a few comments for free access to primary care services.

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Citizen Satisfaction and Budget Priorities for Health Department services						
SURVEY		MTGS	SERVICE	SURVEY		MTGS
Avg Ranking (1–5)		% least		“Your Budget”		Highest priority
Adults	Youth	satisfied		Adults	Youth	
3.1	2.9	6%	Animal Control	\$1.04	\$1.00	0%
2.5	2.1	2%	Birth records and Death certificates	\$0.82	\$0.88	0%
3.2	2.5	13%	Communicable disease prevention	\$1.01	\$1.10	18%
3.2	2.5	17%	Enforcing rules re: rodents	\$0.99	\$0.94	5%
2.8	2.5	3%	Restaurant inspections & licenses *	\$0.79	\$0.94	4%
3.0	2.4	N/A	Access to data & service information *	\$0.73	\$0.94	N/A
3.3	2.3	14%	Primary care clinics, dental services	\$1.27	\$1.01	24%
3.0	2.8	6%	School health services *	\$1.02	\$1.12	6%
2.7	2.4	6%	Pregnant women & children services *	\$1.07	\$1.05	10%
3.3	2.6	21%	Subst. abuse prevention & treatment *	\$1.24	\$1.04	33%
‘1’ very satisfied; ‘5’ unacceptable			* not recorded on the web surveys		May not add exactly to \$10	

The Recreation Department

Youth satisfaction for all recreation services was much greater than adult satisfaction ratings for recreation. After school programs were nearly the highest priority of survey respondents taken as a whole, above other recreation programs in youth budgets.

The Belle Isle and Riverfront parks service received the highest budgets and the fewest \$0 allocations from adults, but was third highest priority for youth. Athletic leagues and competition received the least support from every group. It received the lowest budget allocations from adults, and the most

\$0 allocations from every group: more than 25% of those surveyed.

Landscaping of parks and trees was the subject of many concerns in 2002. In 2003, it still received low satisfaction ratings, along with playground and recreation center maintenance.

One in four youth wanted either recreation programs geared toward them, or serviceable playground or recreation center facilities in their neighborhoods. They were more likely to ask for facilities than the programs.

Citizen Satisfaction and Budget Priorities for Recreation Department services						
SURVEY		MTGS	SERVICE	SURVEY		MTGS
Avg Ranking (1–5)		% least		“Your Budget”		Highest priority
Adults	Youth	satisfied		Adults	Youth	
3.2	2.9	17%	Belle Isle and Riverfront parks	\$1.88	\$1.50	12%
3.2	2.6	22%	After-school programs	\$1.63	\$1.65	34%
3.2	2.6	8%	Recreation programs	\$1.37	\$1.67	10%
3.6	3.1	18%	Playground maintenance, activities	\$1.45	\$1.29	13%
3.5	3.0	8%	Landscape of parks and trees	\$1.38	\$1.26	0%
3.4	2.8	15%	Recreation center/equipment mtc	\$1.39	\$1.25	19%
3.3	2.4	6%	Athletic leagues/competitions	\$0.87	\$1.38	8%
‘1’ very satisfied; ‘5’ unacceptable			May not add exactly to \$10			

APPENDICES COMMUNITY PROFILE

How would citizens spend limited City tax money?

We asked “How much money would you give to each department,” and “which departments would you increase or decrease?” We wanted to know how the current budget for each major department, for the 7 staff agencies, and for 26 other tax-supported agencies, might be changed. Which departments should get more attention, and at the expense of which other departments funded by City tax money?

Among responses received, only one in three recorded any changes. Consistent with citizen comments about reducing the scope of city government, increases to major government budgets were typically made at

the expense of the City’s many other tax-supported agencies.

Citizens were least likely to increase the Public Lighting Department budget, and most likely to cut it. Citizens were also not inclined to support the Public Works budget. Citizens increased the Health Department budget. Despite being central to the highest priority Public Safety function, as the largest tax-supported item, citizens were not unwilling to cut the Police Department.

One in ten of those who would increase other agency budgets would increase half or more agencies; almost one in five of those who would decrease would cut half or more agencies.

“Your budget” for Major Department services: % increasing (decreasing) each line item			
	2004 Budget	Web	Meetings
Fire Department	\$10.49	21% (2%)	16%
Police Department	25.80	13% (7%)	28%
Public Lighting Department	4.30	23% (3%)	3%
Public Works Department	12.10	15% (11%)	9%
Recreation Department	3.60	24% (4%)	17%
Health Department	6.00	20% (7%)	35%
Major Departments	\$62.70		
Internal Staff + Other Tax-Supported Agencies	\$37.30	1% (24%)	1.5%
	\$100		
<i>Note: meeting participants were only asked which of the line items they would increase</i>			

Changes to Other Agency Budgets in Your Overall Tax-Supported Budgets			
	Mail Surveys	Web Surveys	Youth Surveys
% making no changes	31%	55%	41%
% making changes	69%	45%	59%
Avg # of agencies increased	5.8	3.1	13.2
Avg # of agencies decreased	6.6	4.8	8.9
<i>Note: Meeting participants were only asked which of the line items they would increase</i>			

**APPENDICES
COMMUNITY PROFILE**

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APPENDICES GLOSSARY

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity - Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Allot - To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

Annualize - Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation - The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Assessment Ratio - The ratio at which the tax rate is applied to the tax base.

Asset - Resources owned or held by a government which have monetary value.

Attrition - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Positions - Employee positions, which are authorized in the adopted budget, to be filled during the year.

Bond - A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

General Obligation (G.O.) Bond - This type of bond is backed by the full faith, credit and taxing power of the government.

Revenue Bond - This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget - A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budgetary Basis - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally take one of three forms: GAAP, cash, or modified accrual.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control - The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

APPENDICES GLOSSARY

Capital Assets - Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget - The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

Capital Improvements - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program - A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay - Fixed assets which have a value of \$250 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project - Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CIP - Continuous Improvement Process. This is a systematic approach to identify and eliminate waste or non-value added activities through continuous improvement in all products and services.

Collective Bargaining Agreement - A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Constant or Real Dollars - The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

Consumer Price Index (CPI) - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contractual Services - Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Dedicated Tax - A tax levied to support a specific government program or purpose.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Deficit Funding Bonds - Authorized under the Fiscal Stabilization Act to finance deficits, deficit bonds are used to cover any

APPENDICES GLOSSARY

remaining accumulated deficit that cannot be resolved through expense reductions or revenue enhancements. The City's overall debt limits the size of any deficit bond issue.

Department - The basis organizational unit of government which is functionally unique in its delivery of services.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursement - The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

DDA - Downtown Development Authority. The DDA was created to promote and develop economic growth in the City's downtown business district. Funding is provided by an ad valorem tax of one mill on real and personal property in the downtown development district, a levy on increased assessed value of a tax increment district and issuance of revenue and tax increment bonds.

DRMS - Detroit Resource Management System. New financial and human resource computer system.

DTC - Detroit Transportation Corporation. The DTC was established in 1985 to oversee construction and operation of the Central Automated Transit System (People Mover) in downtown Detroit.

EDC - Economic Development Corporation. The EDC was established to create and implement project plans for designated project areas with the City, and thus encourage the location and expansion of industrial and commercial enterprises within the City. The EDC is primarily funded by means of grants from the City.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Entitlements - Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense - Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FICS - Financial Information and Control System. Computer based accounting and financial control system.

Fiscal Policy - A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

APPENDICES GLOSSARY

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Fringe Benefits - Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

Full Faith and Credit - A pledge of a government's taxing power to repay debt obligations.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The excess of the assets of a fund over its liabilities, reserves, and carryover.

GAAP - Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GBG - Goal Based Governance. A system of evaluating programs.

GDRRA -Greater Detroit Resource Recovery Authority. The GDRRA was established by cities of Detroit and Highland Park for the acquisition, construction and operation of a waste-to-energy facility.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants - A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Hourly - An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis, and receive limited benefits.

Indirect Cost - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

APPENDICES GLOSSARY

Interfund Transfers - The movement of monies between funds of the same governmental entity.

Levy - To impose taxes for the support of government activities.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Materials and Supplies - Expendable materials and operating supplies necessary to conduct departmental operations.

Mill - The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Nominal Dollars - The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today.

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

Objective - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Obligations - Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Revenue - Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expenses - The cost for personnel, materials and equipment required for a department to function.

Pay-as-you-go Basis - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Pension Obligation Bonds - A municipal obligation issued in lieu of an annual pension contribution from our current operations. Repayment of the debt is made from future operations.

Performance Budget - A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure - Data collected to determine how effective or efficient a program is in achieving its objectives.

Personal Services - Expenditures for salaries, wages, and fringe benefits of a government's employees.

Prior-Year Encumbrances - Obligations from previous fiscal years in the form of purchase orders, contracts or salary

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commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Program Budget - A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Program Performance Budget - A method of budgeting whereby the services provided to the residents are broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. The effectiveness and efficiency of providing the service by the program is measured by performance indicators.

Program Revenue (Income) - Revenues earned by a program, including fees for services, license and permit fees, fines.

Purpose - A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

Reserve - An account used either to set aside budgeted revenues that are not required for expenditures in the current budget year or to earmark revenues for a specific future purpose.

Resolution - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue - Sources of income financing the operations of government.

Service Lease - A lease under which the lessor maintains and services the asset.

Service Level - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Source of Revenue - Revenues are classified according to their source or point of origin.

Supplemental Appropriation - An additional appropriation made by the governing body after the budget year has started.

Supplemental Requests - Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

Target Budget - Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.

APPENDICES GLOSSARY

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a

specific purpose and is available for general appropriation.

User Charges - The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost - A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.

Work Years - The amount of personnel resources required for a program expressed in terms of the "full-time equivalent" number of employees. One "work year" is equal to one full-time, year-round employee. For most categories, this equals 2,080 hours per year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of "work years" for the position.